

## GOVERNMENTAL OPERATIONS

Agency 150

### Department of General Administration

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2005-07 Expenditure Authority</b>	573.3	554	132,436	132,990
<b>Supplemental Changes</b>				
High Performance Public Buildings	1.5		256	256
Resource Conservation Manager	1.3			
SmartBuy		(2)		(2)
Pension Plan 1 Unfunded Liabilities			207	207
Classification Revisions			(7)	(7)
Central Service Agency Charges		1	110	111
<b>Subtotal - Supplemental Changes</b>	2.8	(1)	566	565
<b>Total Proposed Budget</b>	576.1	553	133,002	133,555
Difference	2.8	(1)	566	565
Percent Change	0.5%	(0.2)%	0.4%	0.4%

#### SUPPLEMENTAL CHANGES

##### High Performance Public Buildings

Funding and staff are added to support the High Performance Public Buildings legislation enacted in the 2005 legislative session.

##### Resource Conservation Manager

Although the Department of General Administration has achieved considerable energy savings on the capitol campus, opportunities for additional savings are not being realized because no single person has the sole responsibility for maximizing utility savings. The community college campuses also have great potential to generate energy savings. In cooperation with private utilities, the department will hire two resource conservation managers to achieve additional electrical and natural gas savings on the capitol campus and on community college campuses across the state.